

Summary of Net County Costs

Program	Program Name	FY 2003 - 2004 Appropriations	FY 2003 - 2004 Revenue	FY 2003 - 2004 Net County Cost
P1	PUBLIC PROTECTION	\$ 733,008,937	\$ 491,000,257	\$ 242,008,680
P2	COMMUNITY SERVICES	1,140,800,123	1,007,897,706	132,902,417
P3	INFRASTRUCTURE & ENVIRONMENTAL	93,350,177	57,322,729	36,027,448
P4	GENERAL GOVERNMENT SERVICES	132,368,259	60,879,036	71,489,223
P5	CAPITAL IMPROVEMENTS	59,926,093	14,947,718	44,978,375
P6	DEBT SERVICE	73,259,467	72,277,989	981,478
P7	RESERVES, INS. & MISCELLANEOUS	196,772,975	167,345,829	29,427,146
TOTAL GENERAL FUND PROGRAMS		\$ 2,429,486,031	\$ 1,871,671,264	\$ 557,814,767
P1	PUBLIC PROTECTION	\$ 111,275,188	\$ 111,275,188	\$ 0
P2	COMMUNITY SERVICES	85,969,268	85,969,268	0
P3	INFRASTRUCTURE & ENVIRONMENTAL	855,650,199	855,650,199	0
P4	GENERAL GOVERNMENT SERVICES	15,561,244	15,561,244	0
P5	CAPITAL IMPROVEMENTS	126,529,151	126,529,151	0
P6	DEBT SERVICE	772,611,237	772,611,237	0
P7	RESERVES, INS. & MISCELLANEOUS	378,281,618	378,281,618	0
TOTAL NON-GENERAL FUND PROGRAMS		\$ 2,345,877,905	\$ 2,345,877,905	\$ 0
P1	PUBLIC PROTECTION	\$ 844,284,125	\$ 602,275,445	\$ 242,008,680
P2	COMMUNITY SERVICES	1,226,769,391	1,093,866,974	132,902,417
P3	INFRASTRUCTURE & ENVIRONMENTAL	949,000,376	912,972,928	36,027,448
P4	GENERAL GOVERNMENT SERVICES	147,929,503	76,440,280	71,489,223
P5	CAPITAL IMPROVEMENTS	186,455,244	141,476,869	44,978,375
P6	DEBT SERVICE	845,870,704	844,889,226	981,478
P7	RESERVES, INS. & MISCELLANEOUS	575,054,593	545,627,447	29,427,146
TOTAL ALL PROGRAMS		\$ 4,775,363,936	\$ 4,217,549,169	\$ 557,814,767